

*Department of Transportation*

*COT Meeting*

*February 22, 2017*

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# AGENDA

- ▶ Approval of the Agenda
- ▶ Approval of the Minutes
- ▶ Secretary's Briefing
- ▶ Approval of the FY18 – FY23 CTP
- ▶ Public Comment

# *Secretary's Update*

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# *Excellence in Transportation*

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*Every Trip. Every Mode. Every Dollar. Everyone.*

## ▶ **Every Trip**

- We strive to make every trip taken in Delaware safe, reliable and convenient for people and commerce.

## ▶ **Every Mode**

- We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

## ▶ **Every Dollar**

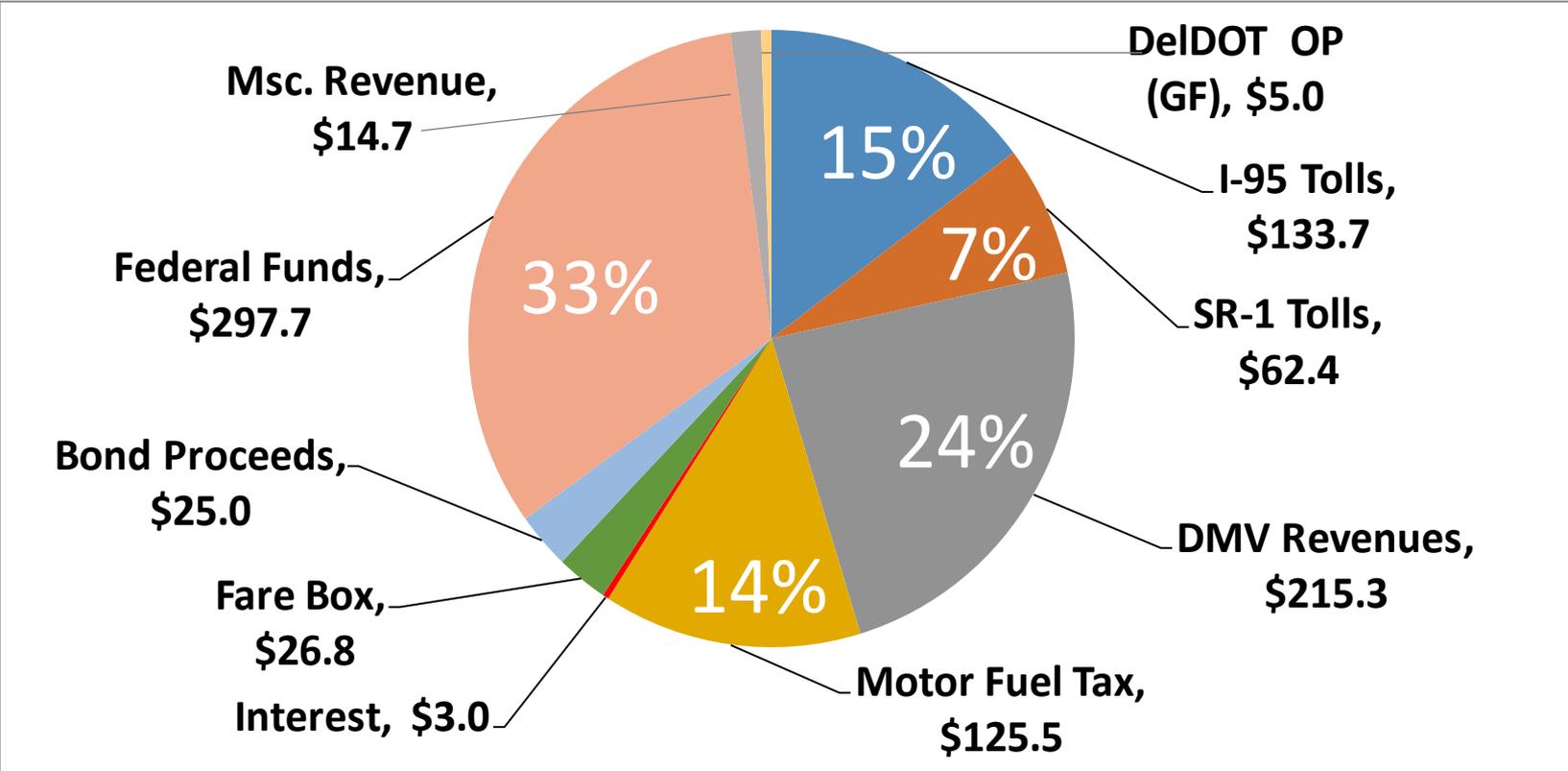
- We seek the best value for every dollar spent for the benefit of all.

## ▶ **Everyone**

- We engage and communicate with our customers and employees openly and respectfully as we deliver our services.

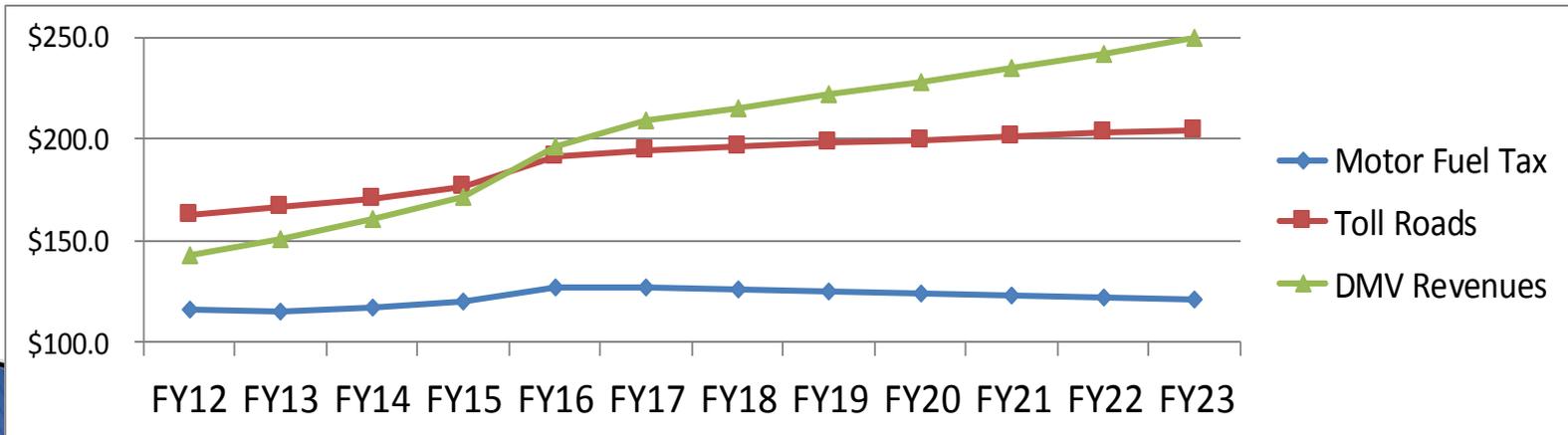
# FY2018 – Sources of Funds – \$909.1 M

(in millions)



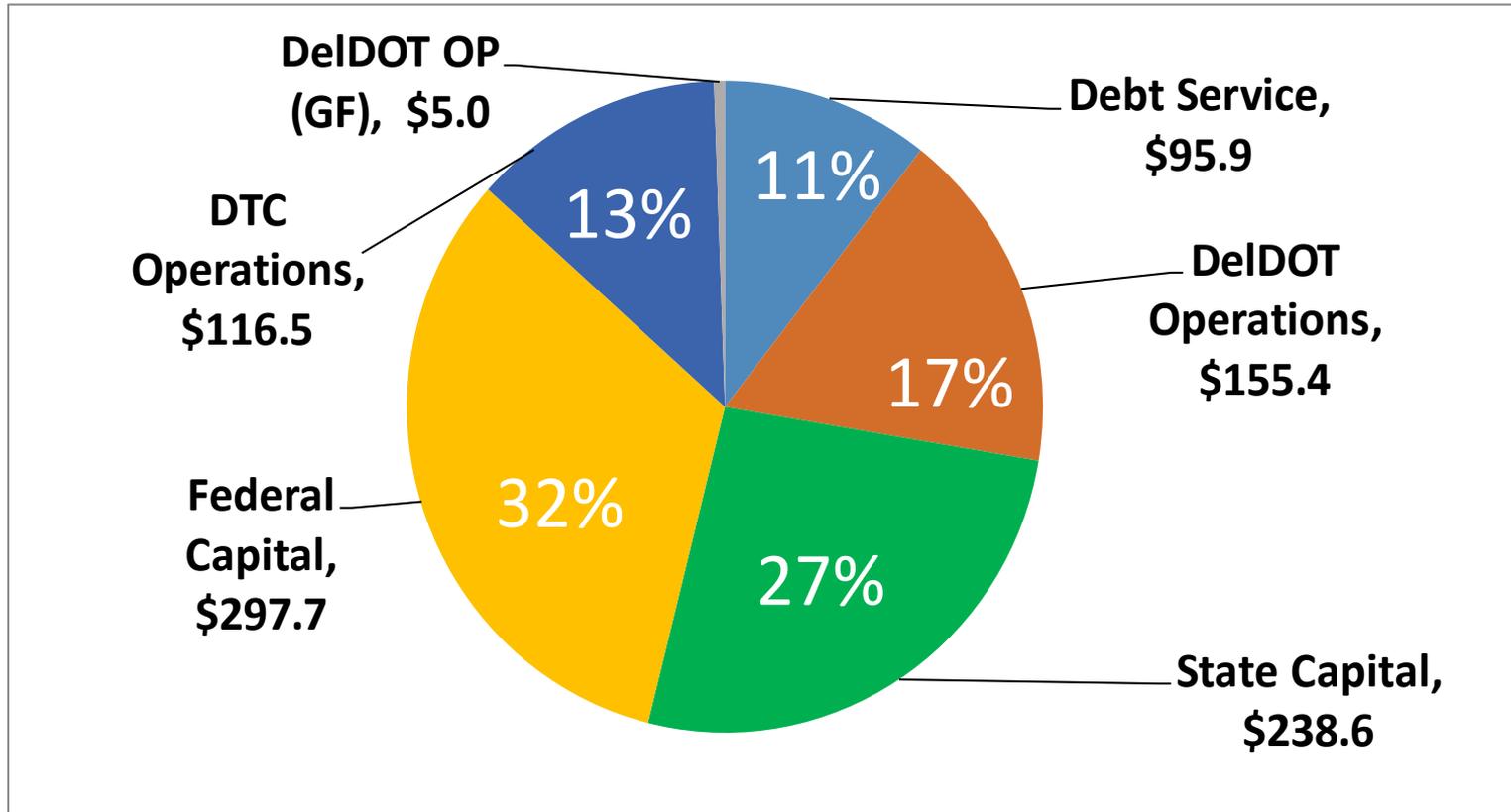
# Trust Fund Revenues

Revenues	Forecasted – September 2016 DEFAC											
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Motor Fuel Tax	115.9	115.0	116.9	119.6	126.5	126.5	125.5	124.5	123.5	122.5	121.5	120.5
Toll Roads	162.0	166.3	170.0	176.1	191.0	194.4	196.1	197.8	199.5	201.2	202.9	204.5
DMV Revenues	142.7	150.5	160.3	171.0	196.7	209.0	215.3	221.7	228.3	235.2	242.2	249.5
	<b>420.6</b>	<b>431.8</b>	<b>447.2</b>	<b>466.7</b>	<b>514.2</b>	<b>529.9</b>	<b>536.9</b>	<b>544.0</b>	<b>551.3</b>	<b>558.9</b>	<b>566.6</b>	<b>574.5</b>



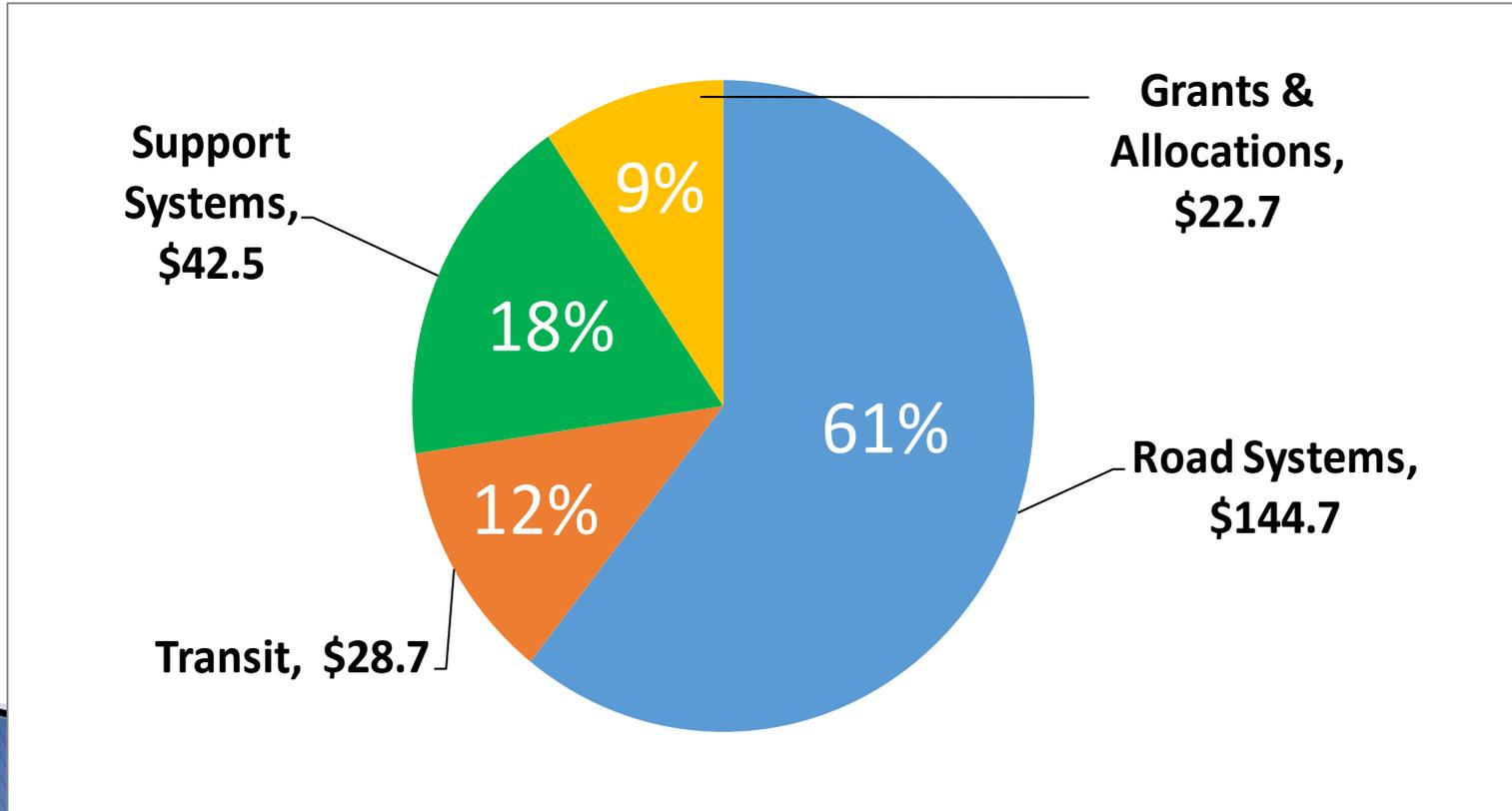
# FY2018 – Sources of Funds – \$909.1 M

(in millions)



# FY2018 – State Capital Categories – \$238.6M

(in millions)



# Project Prioritization

- ▶ Working this Year on Enhancements
- ▶ Re-evaluation of Criteria
- ▶ Re-evaluation of Priorities
- ▶ Moving towards a predictive Model
- ▶ Performance Based Planning/Programing
- ▶ In line with Federal Reporting Criteria

# Project Prioritization

## ▶ Tentative Timeline

- Evaluate Current Criteria (Spring/Summer 2017)
- Develop predictive Criteria Evaluation (Summer/Fall 2017)
- Prioritize Criteria (Winter 2017)
- Evaluate Projects (Winter/Spring 2018)
- Inform Development of FY20 – FY25 CTP

***FY18 - FY22  
CTP Approval***

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# Proposed FY 18 Capital Program

- ▶ Increase in State of Good Repair
  - Paving Program
  - Bridge Preservation
    - I-95 Bridge Deck
    - Corrugated Metal Pipes
- ▶ Maintain ADA Improvement Funding
- ▶ Community Transportation Funds
- ▶ Municipal Street Aid

# CTP Hearing Summary

- ▶ Coordinated with the Wilmington Metropolitan Area Planning Council, Dover/Kent Metropolitan Planning Organization, Salisbury Wicomico MPO, and Sussex County
- ▶ Highlighted New Projects Added to 6 year CTP
- ▶ Specific Project Information

# Summary of CTP Changes

- ▶ Projects completed in FY17
  - SR1, Thompsonville Grade Separated Intersection
  - SR26, Clarksville to Assawoman Canal
  - US113 at SR404 Intersection Improvement
  - SR72 / SR1 Diverging Diamond Interchange
  - SR1, Rehoboth Canal to 5 points, Ped Improvements
  - West Dover Connector
  - Patriots Way, Avenue of Honor to Stockley Branch

# CTP Modifications

- **3 – Camden Bypass, South Street to Rising Sun Road**
  - Extended PE phase into FY19
- **5 – SR 299, SR1 to Catherine Street**
  - Moved C phase up to FY19
- **20 - SR 2 and Red Mill Road Intersection Improvement**
  - Extended PE phase into FY19
- **31 - HSIP SR 24 at SR 5 / SR 23 Intersection Improvements**
  - Extended PE phase into FY19

# CTP Modifications

- **39 – SR273 and Chapman Road Intersection Improvements**
  - Extended PE phase into FY19
- **40 – US 40 and SR 896 Grade Separated Intersection**
  - Deleted C phase from FY21
- **44 – Industrial Track Greenway, Phase III**
  - Extended C phase into FY19
- **64 – Jamison Corner Road Relocated at Boyds Corner Road**
  - Extended C phase into FY19

# CTP Modifications

- **92 – Possum Park Road and Old Possum Park Road Intersection Improvements**
  - Extended ROW phase into FY19

# *Public Comment*

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